



City of Carson

Report to Mayor and City Council

May 9, 2011
New Business Discussion

**SUBJECT: CONSIDER BUDGETARY STATUS REPORT ON PROGRAMS AND ACTIVITIES
OF THE PUBLIC WORKS MAINTENANCE DIVISION**

Submitted by M. Victor Relling
Development Services General Manager

Approved by Clifford W. Graves
Interim City Manager

I. SUMMARY

During the FY 2011/12 budgetary preparation process, staff will present a comprehensive overview of the Public Works Maintenance Division's (PWMD) various programs and activities in order to give the City Council a better understanding of their operations.

The Public Works Maintenance budget is operations and maintenance driven with the General Fund as its primary funding source. Although there is no source of revenue from fees to offset costs, there are other alternative funding sources that offset some salaries and street maintenance related programs, e.g., tree trimming and street sweeping contracts. An additional amount ranging from \$500,000.00 to \$1,000,000.00 annually is allocated from the Gas Tax Fund to the General Fund as reimbursement for the various street maintenance activities that PWMD provides during the fiscal year.

II. RECOMMENDATION

RECEIVE and FILE report.

III. ALTERNATIVES

TAKE any other action that the City Council deems appropriate.

IV. BACKGROUND

The Public Works Maintenance Division is the service hub of public right-of-way maintenance activity and provides vital services to: 1) minimize the city's exposure to liabilities; 2) protect public health, safety and property; 3) maintain the aesthetics of the city's infrastructure within the right-of-way; and 4) act as a first responder during local, state or national emergencies or disasters.

What is noteworthy is that in 2005, on a national basis, Public Works operations were included under the Homeland Security and Federal Emergency Management Administration's (FEMA) umbrella, along with Police and Fire Departments, as First Responder Agencies for better coordination of emergencies and disasters. As such, the PWMD Superintendent is responsible for facilitating effective and

efficient coordination of this division's operations with the City's Emergency Operation Center, the Sheriff's Department, Fire Department and any other agencies.

Generally in all municipal organizations, the PWMD is a distinct and separate division under the direction of an experienced superintendent that oversees the operation and frequently under jurisdiction of, or assisted by, the City Engineer.

When the current Public Works Maintenance Superintendent position is recruited for, management will be seeking a candidate with extensive appropriate managerial experience and a strong employment background with an emphasis in regulatory public works construction, maintenance and public right-of-way operations. It is crucial and imperative that the PWMD Superintendent possess a complete understanding of construction, the operation of public right-of-way infrastructure including traffic control, and environmental compliance, etc., to reduce potential liability due to mishaps on public streets, medians, and sidewalks, and/or with city trees, etc.

For the past several years, due to budget constraints, many vacancies resulting from employee separations, retirements, etc., have not been filled. There are currently fourteen (14) vacant positions, some of which will need to be filled to reduce a growing backlog of service requests and deferred maintenance. The backlog accrued due to an aging infrastructure, several years absence of a tree trimming contract and deferred routine maintenance work within the public right-of-way. Although staff gives priority to service requests, those that are currently routine in nature and that remain on the backlog list become critical with the passage of time.

An additional service provided by the PWMD to residents of the community is that during inclement and stormy weather, they provide filled sand bags to the residents to protect their property against flooding.

During the past several years, the PWMD has employed several additional cost saving measures, e.g., established an in-house tree nursery, developed a comprehensive sign shop thereby reducing the dependency on outside vendors, diverted funding for eligible programs/activities from the General Fund to the Gas Tax Fund, and significantly increased cost recovery for damages to city right-of-way trees and street signs due to traffic accidents or vandalism.

Even though the PWMD continues to try to deliver smooth and efficient services, the major challenge that the PWMD is currently facing is the inability to keep up with the workload due to the vacancies and the condition of some of PWMD's rolling stock, e.g. vehicles and equipment. The primary reason for not filling these vacancies and not replacing old and run down vehicles and equipment is lack of available funding (due to budgetary constraints.)

The goal of this presentation is to provide the City Council with details of the PWMD's operation to assist in the budgetary decision making process. Following is a listing of the PWMD's sections and their primary responsibilities.

Public Works Sections:

Environmental Services

Provides contract management of the Commercial and Residential Solid Waste contracts.

Beverage Container Recycling Grant – grant funds are applied for and received annually, and used to promote beverage container recycling through educational programs and the city's Recycling Awareness Day event.

Used Oil Block Grant funds are applied for and received for used oil recycling collection and education events.

Management of State-mandated regulations, e.g. AB939 (Solid Waste Reduction), NPDES (National Pollution Discharge Elimination System) etc.

Staff for the Beautification Committee.

Bridge/Drainage Maintenance

Maintain city storm drains and pump stations.

On a weekly basis, the drainage crew maintains:

Type II crossgutters - 18,676 linear feet

Storm drains - 205

Sidewalk box culverts - 60

Open drains - 250 linear feet

Annual maintenance for storm drains and catch basin cleaning provided by a contractor, Clean Street. The contract is managed by the Public Works Maintenance Supervisor.

City crews are also responsible for correcting urgent or emergency occurrences, e.g. remove shopping carts, private signs posted on city property, hazardous obstructions, traffic control, etc.

Hazardous Waste/Debris Removal

First responder for illicit/illegal dumping.

First responder for clean up of hazardous waste (using outside contractor.)

Legends/Curb Maintenance

Pavement marking crew paints curbs, speed humps, turn pocket arrows, crosswalks (white and yellow), stop legends and limit lines.

There are 21,750 linear feet of curb painting; 22,539 linear feet of legends and 19,709 linear feet of crosswalk to be maintained.

Street Maintenance

The asphalt crew maintains 211 miles of street by performing the following:

- Pavement cold milling and asphaltic concrete (AC) overlays of city streets
- AC skin patching of streets as needed
- AC speed hump installations
- Sidewalk trip hazard temporary ramping
- AC dig out, pavement structure repair
- Temporary and permanent pothole repair

Sign Maintenance

The sign crew maintains all signs (approximately 11,546). There are 8,390 regulatory signs, 1,049 guide signs and 2,107 warning signs. The crew handles installation of new signs, replaces and repairs damaged street signs, which includes the overhead street signs located in the intersections. Signs are also made in-house in the sign shop.

Fleet Maintenance

The fleet maintenance crew has been reduced through attrition to a staff of three: one Senior Mechanic and two Equipment Mechanic II's.

The city is utilizing Southern California Fleet Maintenance for major repairs and Penske for Department of Transportation (D.O.T) inspections and preventative maintenance for heavy equipment vehicles, buses, diesel trucks and trailers

PW-Warehouse Operations

Manages and maintains necessary stock/inventory of fleet maintenance parts and equipment.

Right-of-Way Maintenance

Sidewalk sweeping: Daily sweeping of approximately 13.2 miles of sidewalk in the public right-of-way is required to minimize hazardous conditions for the general public and to comply with Regional Water Quality Control District and National Clean Storm water requirements.

Remove and apply weed abatement sprays to growth within the city's public right-of-ways and utility easements.

Concrete Maintenance

The concrete crew maintains approximately 400 miles of residential sidewalk, curb and gutter. Each year, the concrete crew repairs and replaces approximately three (3) miles of sidewalk and driveway apron.

Priority is given to repairs and replacement of sidewalks that are trip and fall hazards. Sidewalks, curbs and gutters that are not an immediate safety hazard, but need repair, are added to the citywide annual sidewalk, curb and gutter repair listing and at some point are included as part of the city's Annual Citywide Concrete and Sidewalk Repair Capital Improvement Project (CIP), funded with Gas Tax Funds.

Tree Maintenance

The number of trees in the city's current tree inventory, including those located in public right-of-ways, parks, medians and at the Civic Center totals approximately 21,000. For the past two fiscal years, due to budget constraints, a tree trimming contract has not been funded.

Deferred maintenance results in increased city liability, emergency callbacks for fallen limbs or trees, and it has a negative impact on the asset value of the tree inventory which currently has an estimated value of \$210,000,000.00.

A Request for Proposal for tree trimming services is being finalized for release anticipating that the City Council will award a contract effective July 1, 2011. Costs for trimming trees in the right-of-way would be funded by utilizing Gas Tax. Funds for trimming of trees within city parks and at the Civic Center will be charged to the General Fund. Consistent with past practice, the goal of the three-year program would be that one-third of all city trees be trimmed each year.

Median Maintenance

The city has approximately 33 miles of medians that are maintained by a contractor, Swayzer Inc.

A CIP project is currently underway to rehabilitate the existing median landscape and irrigation system and the development of a reclaimed water irrigation system on Del Amo Boulevard from Avalon Boulevard to Wilmington Avenue.

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The city receives approximately \$600,000 per year of Measure R funds which is the city's allocation of a recently approved one-half percent sales tax increase to Los Angeles County. The city intends to utilize all of these Measure R funds to rehabilitate the median landscape and irrigation system and to develop reclaimed water irrigation systems for the city's aging medians.

V. FISCAL IMPACT

None at this time.

VI. EXHIBITS

Under separate cover.

Prepared by: Debbie Torres, A/Administrative Analyst

TO:Rev032811

Reviewed by:

City Clerk	<u>City Treasurer</u>
<u>Administrative Services</u>	<u>Development Services</u>
<u>Economic Development Services</u>	<u>Public Services</u>

Action taken by City Council

Date _____ Action _____